

Convention Facilities

Department

Team San José, Contractor

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T*o ensure that San José's Convention Center and Cultural Facilities are effectively managed to reduce costs, improve the local economy, and add value to customers, residents, workers, and businesses within the City of San José.*

City Service Area

Community and Economic Development

Core Services

Convention Facilities

To provide facilities and services that attract conventions and events that contribute to the City's economy

Convention Facilities Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Convention Facilities	\$ 12,336,558	\$ 12,740,792	\$ 13,578,398	\$ 13,702,003	7.5%
Total	\$ 12,336,558	\$ 12,740,792	\$ 13,578,398	\$ 13,702,003	7.5%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,341,205	\$ 6,770,838	\$ 6,941,645	\$ 7,065,250	4.3%
Overtime	420,009	209,000	215,270	215,270	3.0%
Subtotal	\$ 5,761,214	\$ 6,979,838	\$ 7,156,915	\$ 7,280,520	4.3%
Non-Personal/Equipment	6,575,344	5,760,954	6,421,483	6,421,483	11.5%
Total	\$ 12,336,558	\$ 12,740,792	\$ 13,578,398	\$ 13,702,003	7.5%
Dollars by Fund					
Conv & Cultural Affairs	\$ 12,336,558	\$ 12,740,792	\$ 13,578,398	\$ 13,702,003	7.5%
Total	\$ 12,336,558	\$ 12,740,792	\$ 13,578,398	\$ 13,702,003	7.5%
Authorized Positions	84.75	84.75	84.75	85.75	1.2%

Convention Facilities Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2006-2007):	84.75	12,740,792
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		177,077
- 1.0 Office Specialist to 1.0 Senior Office Specialist		
- 2.0 Events Coordinator II to 2.0 Senior Events Coordinator		
- 1.0 Account Clerk to 1.0 Senior Account Clerk		
- 1.0 Analyst II to 1.0 Senior Office Specialist		
- 1.0 Supervisor of Facilities to 1.0 Maintenance Worker II		
• Changes in operating supplies		(92,120)
• Changes in gas and electricity costs		575,000
• Changes in Team San José administrative costs		122,067
• Changes in repairs and maintenance costs		51,616
• Changes in insurance costs		3,966
Technical Adjustments Subtotal:	0.00	837,606
2007-2008 Forecast Base Budget:	84.75	13,578,398
Investment/Budget Proposals Approved		
Convention Facilities		
Community & Economic Development CSA		
- Convention Center Customer Service Staffing	1.00	123,605
Convention Facilities Subtotal:	1.00	123,605
Total Investment/Budget Proposals Approved	1.00	123,605
2007-2008 Adopted Budget Total	85.75	13,702,003

Convention Facilities Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	1.00	0.00	(1.00)
Air Conditioning Mechanic	2.00	2.00	-
Analyst II	1.00	0.00	(1.00)
Building Maintenance Superintendent	2.00	2.00	-
Custodian	8.00	8.00	-
Electrician	2.00	2.00	-
Events Coordinator	2.00	0.00	(2.00)
Facility Attendant	24.00	24.00	-
Facility Repair Worker	4.00	4.00	-
Facility Sound & Light Technician	4.75	4.75	-
Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Maintenance Worker II	0.00	1.00	1.00
Office Specialist II	1.00	0.00	(1.00)
Security Officer	9.00	9.00	-
Senior Account Clerk	1.00	2.00	1.00
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Custodian	1.00	1.00	-
Senior Events Coordinator	3.00	6.00	3.00
Senior Facility Attendant	6.00	6.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Facility Sound/Light Technician	2.00	2.00	-
Senior Office Specialist	1.00	3.00	2.00
Senior Security Officer	2.00	2.00	-
Staff Specialist	2.00	2.00	-
Supervisor of Facilities	3.00	2.00	(1.00)
Total Positions	84.75	85.75	1.00